

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Twin Lakes School Corp (8565)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$10,166,402	\$10,139,353	\$10,114,456	\$9,835,261	-3.3%	-2.8%	36.47%
	Payments to Other Governmental Units Within State	\$1,816,699	\$1,146,228	\$1,228,258	\$1,533,625	-15.6%	24.9%	5.69%
	Vocational Education	\$569,408	\$623,771	\$566,621	\$560,540	-1.6%	-1.1%	2.08%
	Textbooks for Rent or Resale	\$278,300	\$276,919	\$93,543	\$536,183	92.7%	473.2%	1.99%
	Library/Media Services	\$269,345	\$282,505	\$291,444	\$284,792	5.7%	-2.3%	1.06%
	Instruction, Related Technology	\$178,658	\$182,264	\$234,856	\$269,438	50.8%	14.7%	1.0%
	Other Vocational Education Programs	\$170,750	\$268,225	\$226,829	\$261,283	53.0%	15.2%	.97%
	Improvement of Instruction	\$127,676	\$115,828	\$117,368	\$126,438	-1.0%	7.7%	.47%
	Preventive Remediation	\$110,729	\$118,000	\$116,233	\$121,166	9.4%	4.2%	.45%
	Summer School Programs	\$106,544	\$116,140	\$117,161	\$89,795	-15.7%	-23.4%	.33%
	Remediation Testing	\$76,510	\$75,841	\$79,080	\$48,210	-37.0%	-39.0%	.18%
	Other Special Programs	\$40,706	\$43,712	\$31,256	\$35,847	-11.9%	14.7%	.13%
	Gifted And Talented	\$35,808	\$36,254	\$42,868	\$33,424	-6.7%	-22.0%	.12%
	Other Support Service, Instructional Staff	\$233	\$8,597	\$13,362	\$14,912	> 500%	11.6%	.06%
	Adult/Continuing Education Programs	\$0	\$0	\$0	\$3,373	N/A	N/A	.01%
	Physical Impairment	\$0	\$401	\$737	\$24	N/A	-96.8%	.0%
	Culturally Different	\$97	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$13,947,865	\$13,434,038	\$13,274,074	\$13,754,312	-1.4%	3.6%	51.01%
<i>Student Instructional Support</i>	Office of The Principal	\$1,304,740	\$1,302,283	\$1,318,494	\$1,325,534	1.6%	.5%	4.92%
	Guidance Services	\$702,312	\$589,063	\$578,938	\$553,087	-21.2%	-4.5%	2.05%
	Health Services	\$115,150	\$118,616	\$122,659	\$120,414	4.6%	-1.8%	.45%
	Psychological Testing	\$11,397	\$4,816	\$17,955	\$1,438	-87.4%	-92.0%	.01%
	Total	\$2,133,599	\$2,014,778	\$2,038,046	\$2,000,473	-6.2%	-1.8%	7.42%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,397,606	\$2,245,006	\$2,264,709	\$2,298,944	-4.1%	1.5%	8.53%
	Student Transportation	\$1,694,560	\$1,360,329	\$1,487,035	\$1,483,989	-12.4%	-.2%	5.50%
	Food Services Operations	\$1,036,414	\$1,094,195	\$1,102,963	\$1,162,040	12.1%	5.4%	4.31%
	Executive Administration	\$518,012	\$491,178	\$355,365	\$350,758	-32.3%	-1.3%	1.30%
	Board of Education	\$96,700	\$104,980	\$82,797	\$94,864	-1.9%	14.6%	.35%
	Other Fiscal Services	\$5,333	\$7,835	\$9,912	\$17,721	232.3%	78.8%	.07%
	Other Support Services, Central	\$22,171	\$20,324	\$20,693	\$9,792	-55.8%	-52.7%	.04%
	Personnel Services	\$5,467	\$5,064	\$4,122	\$4,571	-16.4%	10.9%	.02%
	Ditch Assessments	\$174	\$66	\$136	\$106	-39.1%	-22.1%	.0%
	Other Food Services	\$468	\$1,188	\$0	\$0	-100.0%	N/A	.0%

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	Total	\$5,776,905	\$5,330,164	\$5,327,731	\$5,422,785	-6.1%	1.8%	20.11%
<i>Nonoperational</i>								
	Debt Services	\$3,640,113	\$3,762,328	\$3,780,422	\$3,739,356	2.7%	-1.1%	13.87%
	Facilities Acquisition and Construction	\$808,672	\$868,850	\$1,129,638	\$1,132,591	40.1%	.3%	4.20%
	Building Acquisition, Construction and Improvements	\$420,810	\$599,446	\$501,701	\$618,857	47.1%	23.4%	2.29%
	Athletic Coaches	\$260,761	\$245,234	\$235,593	\$231,832	-11.1%	-1.6%	.86%
	Building Acquisition, Construction and Improvement	\$27,419	\$67,023	\$63,870	\$54,294	98.0%	-15.0%	.20%
	Other Community Services	\$17,535	\$10,804	\$10,889	\$11,435	-34.8%	5.0%	.04%
	High School Band Uniforms	\$0	\$2,550	\$11,240	\$0	N/A	-100.0%	.0%
	Total	\$5,175,311	\$5,556,234	\$5,733,353	\$5,788,364	11.8%	1.0%	21.47%
	Grand Total	\$27,033,679	\$26,335,214	\$26,373,205	\$26,965,935	-.3%	2.2%	100.0%